

Goal: HUMAN AND FAMILY DEVELOPMENT

Desired Community Condition(s)

Residents are literate and educated and engaged in the educational processes.

Program Strategy: STRATEGIC SUPPORT- CULTURAL SERVICES

23501

Improve cultural services to the community through program evaluation, goals and objectives review, easy access to government operations, promotional endeavors, and by providing a safe environment.

Department: CULTURAL SERVICES

Service Activities

Central Services Support

Public/Private Partnerships

Facilities and Services Promotion

Media Resources

Strategy Purpose and Description

Strategic Support's purpose is to provide support services to divisions in a centralized location resulting in better uses of resources including staff time. Fiscal support is provided in the areas of payroll, accounts payable, contract management, budget maintenance and planning. Strategic support strives to improve cultural services to the community through program evaluation, goals and objectives review, easy access to government operations, combined promotional endeavors, and the administration of one time public/private partnerships.

It also provides media services to the City of Albuquerque and Bernalillo County through GOV 16 in order to provide easy access and information about local government to cable subscribers in Bernalillo County.

Changes and Key Initiatives

As of FY/04 Security Division will reside in DFA.

Priority Objectives

Fiscal Year Priority Objectives

2005 OBJECTIVE 10. Complete and open the first phases of Tingley Beach renovation, including the parking area, lakes, plantings, wetlands, the Train, and the realigning of Tingley Drive by end of FY/05.
OBJECTIVE 11. □ Publicize access to free days at Explora, the BioPark and City swimming pools for low income children and families; track and report on attendance at each facility at mid-year and year-end to determine the effectiveness of the publicity when compared with attendance previous to new publicity.

Input Measure (\$000's)

2001	110	110 GENERAL FUND	1,303
2002	110	110 GENERAL FUND	1,251
2003	110	110 GENERAL FUND	988
2004	110	110 GENERAL FUND	1,027
2005	110	110 GENERAL FUND	1,026

Strategy Outcome	Measure	Year	Project	Mid Year	Actual	Notes
Spending not to exceed 5% or \$100,000	% of program strategies within limits	2001	100%		100% (6/6)	
		2002	100%		83.3% (5/6)	
		2003	100%		100% (6/6)	

	2004	100%	100%	100%	No program overspent.
Program Strategies not overspent by 5% or \$100,000 of budgeted amount	2005	100%			

Strategy Outcome	Measure	Year	Project	Mid Year	Actual	Notes
Easy Access to Government Operations	% ABQ Households watching GOV 16 Regularly	2005	19%			2003 IPC Survey indicated that GOV 16 has the highest viewership among the PEG channels. Viewers also watch GOV 16 longer on a weekly basis than the other PEG channels.

Goal: **HUMAN AND FAMILY DEVELOPMENT**

Parent Program Strategy: STRATEGIC SUPPORT- CULTURAL SERVICES

Department: **CULTURAL SERVICES**

Service Activity: Central Services Support

2310000

Service Activity Purpose and Description

Central Services Support is responsible for the Department's accounts payable, payroll, measurement of community conditions, computer support, budget support, goals and objectives review and program evaluation

Changes and Key Initiatives

Everyday Central Services Support functions continue to run smoothly. Due to budget constraints, the position which handled special projects and contract review was eliminated in FY03. Central Services will now be responsible for day-to-day support functions--payroll, budget, personnel and overall financial reporting/monitoring.□□

Input Measure (\$000's)

2002	110	110 GENERAL FUND	498
2003	110	110 GENERAL FUND	498
2004	110	110 GENERAL FUND	479
2005	110	110 GENERAL FUND	461

Strategic Accomplishments

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of Divisions Supported	2001			7	
	2002	7		7	
	2003	7	7	7	
	2004	6	6	6	
	2005	6			Act as only fiscal support for Balloon Museum and Community Events.

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of Payroll Checks each pay period	2001			389	
	2002	440		440	
	2003	402	402	402	
	2004	332	358	358	332 full time employees and 26 part time employees
	2005	388			Full time, 361, plus 27 part time

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of Special Projects	2001			15	
	2002	15		12	Responsible position vacant Apr-June
	2003	N/A	N/A	N/A	

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Total # of Contracts Administered	2001			432	
	2002	440		300	<i>Position vacated March 2002. Each Division now responsible for their own contracts.</i>
	2003	1-3	3	3	
	2004	1-3	2	2	
	2005	1-3			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
% of Invoices processed within 60 days	2001			est. 100%	
	2002	est. 100%	99%	99%	
	2003	est. 100%	95%	95%	
	2004	est. 100%	99%	98%	<i>Due to many unmatched invoices and incorreccted billings we had a few that didn't get paid in 60 days.</i>
	2005	est. 100%			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Payroll deadlines met	2001			26	
	2002	26	26	26	
	2003	26	26	26	
	2004	26	26	26	
	2005	26			

Goal: HUMAN AND FAMILY DEVELOPMENT
Parent Program Strategy: STRATEGIC SUPPORT- CULTURAL SERVICES
Department: CULTURAL SERVICES

Service Activity: Public/Private Partnerships

2315000

Service Activity Purpose and Description

The Cultural Services Department has a history of administering special contracts initiated within the City but outside the Department. These generally are one time appropriations although they may be repeated for a number of years. Due to budget constraints, the number of contracts has been significantly reduced.

Changes and Key Initiatives

Will continue to contract to supplement the costs of operating the public restrooms in Old Town. Because of budget constraints most of the public/private partnership contracts have been eliminated in FY03.

Input Measure (\$000's)

2002	110	110 GENERAL FUND	108
2003	110	110 GENERAL FUND	43
2004	110	110 GENERAL FUND	43
2005	110	110 GENERAL FUND	43

Strategic Accomplishments

FY02: Ability to combine contracts and activities for maximum results. Completed several special one-time contracts

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Special Service Activities	2001			6	
	2002	3 to 6		3	Position and function vacated March 2002
Special Contracts	2003	1-3	1	1	
	2004	1-3	1	1	
	2005	1-3			

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Parent Program Strategy: STRATEGIC SUPPORT- CULTURAL SERVICES

Department: **CULTURAL SERVICES**

Service Activity: Facilities and Services Promotion

2354000

Service Activity Purpose and Description

Develop increased awareness, recognition and participation in the Cultural Services Department's programs and facilities. The Promotions Division will keep the public informed about Department and facility activities and programs. This combined promotional effort for all Department divisions will create effective publicity opportunities. The Promotions Division will conduct the Department's public relations and media/constituency information center. The Promotions Division markets the Department through local, regional and national media.

Changes and Key Initiatives

Promotional Activities for the BioPark, Museum, the Library System, the South Broadway Cultural Center, the KiMo Theatre and Special Events are initialized resulting in a more effective way to produce written material and purchase advertising. Cross-promotion of facilities, events and activities is currently taking place, joint ad purchases are ongoing. Promotional and advertising funds have been subject to budgetary constraints, causing a decrease in the amount of advertising projects being undertaken. More point of sale promotions is being undertaken.

Input Measure (\$000's)

2002	110	110 GENERAL FUND	334
2003	110	110 GENERAL FUND	123
2004	110	110 GENERAL FUND	147
2005	110	110 GENERAL FUND	147

Strategic Accomplishments

FY/04: Continued promoting and marketing department facilities and programs to increase community knowledge and participation; continued to develop media sponsorships and creative means of promoting the department; cooperated with ACVB for Spring 2004 Visitors Guide feature article on CSD facilities; produced quarterly brochures for highlights of events at department's facilities.

FY/05(Projected) Advertising strategies focusing on department-wide Tricentennial efforts within specific markets. Cross-promotion is still valid in some situations, yet programs budgets are tight enough to merit targeted advertising. Emphasis on Web-based marketing/promotions is increasing as key method of reaching visitors.

FY/05(Projected): Apply for and secure NM Department of Tourism Coop Funds for use in regional advertising efforts.

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Cooperative advertising among divisions within the Department for maximum utilization of promotional dollars.	2001			13	
	2002	15		7	
Cooperative advertising among divisions within the Department for maximum utilization of promotional dollars.	2003	10		6	
	2004	10		2	
	2005	8			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Distribution of Summer Activities Guide	2001			40,000	
	2002	13,000		13,000	
	2003	3,000		4,000	
	2004	4,000		0	
Printing/distribution of department-focused Promotional brochures/handouts	2005	6,000			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Distribution of Winter Activities Guide	2001			40,000	
	2002	0		0	Discontinued in FY02 due to budget reductions
	2003	None			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Feedback from Reader Response inquiries from publications will determine level of success for advertising and promotional efforts	2001				Receive 500 Reader Response inquiries
	2002			see note	Receive 500 Reader Response inquiries

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Number of brochures produced, mailed, handed out will determine level of success in disseminating information about events to the public.	2003	10,000		12,000	Quarterly brochures will be distributed
	2004	10,000	6,000	12,000	Quarterly brochures will be distributed
	2005	18,000			

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Parent Program Strategy: STRATEGIC SUPPORT- CULTURAL SERVICES
Department: CULTURAL SERVICES

Service Activity: Media Resources

2355000

Service Activity Purpose and Description

Produce and provide governmental programming for televising on GOV TV- 16, including live gavel-to-gavel coverage of City Council and County Commission meetings, programs about City and County services, issues and events. Programming ranges from meetings to studio-produced segments, to news conferences, to cultural performances to customized programs and documentaries. Through these methods, Media Resources is able to bring City and County government into the living rooms of the citizens thereby keeping them better informed.

Primary customers are 110,000 homes of subscribers to Comcast Cable of New Mexico and all community citizens. Recent acquisitions by Comcast will enable GOV TV-16 to be seen in select surrounding communities, such as Corrales, which can now view the channel.

Changes and Key Initiatives

Diversifying programming to appeal to a wider audience continues with outside sources, such as KNME TV and Cooney Productions, providing programming to the channel; outside agencies with City or County connections have been invited to participate in programming production. Improvements in educating City personnel about GOV TV-16's services continues to take place through a multi-tiered approach: announcements via the City Web site, e-mail and phone contacts and one-on-one meetings with department, division and section managers. Higher production values have been established and implemented, resulting in improved programming.

Input Measure (\$000's)

2002	110	110 GENERAL FUND	311
2003	110	110 GENERAL FUND	324
2004	110	110 GENERAL FUND	358
2005	110	110 GENERAL FUND	375

Strategic Accomplishments

FY/04: Renewed joint powers agreement with County; began Closed Captioning of some County meetings; expanded Internet-based streaming of audio/video of channel's archived programming; upgraded digital-based video editing and recording/playback.

FY/03: Successfully negotiated joint powers agreement with County; improved and increased Internet-based streaming of audio/video of channel programming.

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Increase remote and customized programs produced	2001			112	
	2002	99		111	
Increase remote and customized programs produced					
Continue remote and customized programs produced	2003	99		106	
	2004	100		50	
	2005	100			

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Programs produced (Goal is 350)	2001			336	
	2002	350		364	
Programs produced (Goal is 350)					
	2003	350		386	

	2004	350	169
Programs produced (Goal is 385)	2005	385	

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Feedback from department directors and users will determine satisfaction of programming formats and production values	2001				Distribute four (4) quarterly reports on GOV TV usage; collect user satisfaction data following production sessions
	2002			see note	Distribute four (4) quarterly reports on GOV TV usage; collect user satisfaction data following production sessions
	2003	see note			Distribute four (4) quarterly reports on GOV TV usage; collect user satisfaction data following production sessions
	2004	see note	2	4	Distribute four (4) quarterly reports on GOV TV usage; collect user satisfaction data following production sessions
	2005	see note			